

MDHS - Division of Child Support Enforcement 750 N. State Street  
AGENCY ADDRESS

Don Thompson  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	19,277,289	20,414,364	20,414,364		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>19,277,289</b>	<b>20,414,364</b>	<b>20,414,364</b>		
2. Travel					
a. Travel & Subsistence (In-State)	173,266	358,806	358,806		
b. Travel & Subsistence (Out-of-State)	7,820	16,194	16,194		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>181,086</b>	<b>375,000</b>	<b>375,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,266,049	317,589	317,589		
c. Public Information	1,511	379	379		
d. Rents	533,727	133,885	133,885		
e. Repairs & Service	87,835	22,034	22,034		
f. Fees, Professional & Other Services	21,886,455	5,490,234	5,490,234		
g. Other Contractual Services	196,218	49,220	49,220		
h. Data Processing	1,997,908	501,175	501,175		
i. Other	335,606	84,191	84,191		
<b>Total Contractual Services</b>	<b>26,305,309</b>	<b>6,598,707</b>	<b>6,598,707</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	174,941	215,707	215,707		
c. Equipment, Repair Parts, Supplies & Accessories	3,282	4,047	4,047		
d. Professional & Scientific Supplies & Materials	160	197	197		
e. Other Supplies & Materials	40,144	49,499	49,499		
<b>Total Commodities</b>	<b>218,527</b>	<b>269,450</b>	<b>269,450</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	60,624				
d. IS Equipment (Data Processing & Telecommunications)	20,797				
e. Equipment - Lease Purchase	227,753	88,700	88,700		
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>309,174</b>	<b>88,700</b>	<b>88,700</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>6,677,267</b>	<b>9,481,199</b>	<b>9,481,199</b>		
<b>TOTAL EXPENDITURES</b>	<b>52,968,652</b>	<b>37,227,420</b>	<b>37,227,420</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		200,000		( 200,000)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,385,762	5,919,000	5,919,000		
State Support Special Funds	200,000				
Federal Funds	32,025,167	20,344,710	20,344,710		
Other - Special Fund Budget Reduction	( 159,386)				
Child Support Incentive	9,552,102	5,045,808	5,245,808	200,000	3.96%
IRS Bank Account	5,000,000	5,000,000	5,000,000		
LOCAL	1,165,007	717,902	717,902		
Less: Estimated Cash Available Next Fiscal Period	( 200,000)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>52,968,652</b>	<b>37,227,420</b>	<b>37,227,420</b>		
GENERAL FUND LAPSE	532,969				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	297	285	285		
b.) Full T-L	213	212	212		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

Submitted by: \_\_\_\_\_  
Name

Title: Executive Director

Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Child Support Enforcement

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,322,459	17.23%		4,245,151	20.79%		4,245,151	20.79%	
2. Budget Contingency Fund	200,000	1.03%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	13,536,505	70.21%		14,570,040	71.37%		14,570,040	71.37%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive	2,073,069	10.75%		1,494,459	7.32%		1,494,459	7.32%	
11. IRS Bank Account									
12. LOCAL	145,256	0.75%		104,714	0.51%		104,714	0.51%	
<b>Total Salaries</b>	<b>19,277,289</b>		<b>36.39%</b>	<b>20,414,364</b>		<b>54.83%</b>	<b>20,414,364</b>		<b>54.83%</b>
1. General State Support Special (Specify)	59,939	33.09%		124,124	33.09%		124,124	33.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	121,147	66.90%		250,876	66.90%		250,876	66.90%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Travel</b>	<b>181,086</b>		<b>0.34%</b>	<b>375,000</b>		<b>1.00%</b>	<b>375,000</b>		<b>1.00%</b>
1. General State Support Special (Specify)	1,422,977	5.40%		856,955	12.98%		856,955	12.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	17,361,504	66.00%		4,355,147	66.00%		4,355,147	66.00%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL	7,520,828	28.59%		1,386,605	21.01%		1,386,605	21.01%	
<b>Total Contractual</b>	<b>26,305,309</b>		<b>49.66%</b>	<b>6,598,707</b>		<b>17.72%</b>	<b>6,598,707</b>		<b>17.72%</b>
1. General State Support Special (Specify)	72,944	33.37%		89,942	33.37%		89,942	33.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	145,583	66.62%		179,508	66.62%		179,508	66.62%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Commodities</b>	<b>218,527</b>		<b>0.41%</b>	<b>269,450</b>		<b>0.72%</b>	<b>269,450</b>		<b>0.72%</b>

Name of Agency MDHS - Division of Child Support Enforcement

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	103,882	33.59%		29,803	33.59%		29,803	33.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	205,292	66.40%		58,897	66.40%		58,897	66.40%	
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Equipment</b>	<b>309,174</b>		<b>0.58%</b>	<b>88,700</b>		<b>0.23%</b>	<b>88,700</b>		<b>0.23%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other - Special Fund Budget Reduction									
10. Child Support Incentive									
11. IRS Bank Account									
12. LOCAL									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Child Support Enforcement

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	403,561	6.04%		573,025	6.04%		573,025	6.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	655,136	9.81%		930,242	9.81%		930,242	9.81%	
9. Other - Special Fund Budget Reduction	-159,386	-2.38%							
10. Child Support Incentive	578,066	8.65%		2,782,938	29.35%		2,782,938	29.35%	
11. IRS Bank Account	5,000,000	74.88%		5,000,000	52.73%		5,000,000	52.73%	
12. LOCAL	199,890	2.99%		194,994	2.05%		194,994	2.05%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>6,677,267</b>		<b>12.60%</b>	<b>9,481,199</b>		<b>25.46%</b>	<b>9,481,199</b>		<b>25.46%</b>
1. General _____ State Support Special (Specify) _____	5,385,762	10.16%		5,919,000	15.89%		5,919,000	15.89%	
2. Budget Contingency Fund	200,000	0.37%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	32,025,167	60.46%		20,344,710	54.64%		20,344,710	54.64%	
9. Other - Special Fund Budget Reduction	-159,386	-0.30%							
10. Child Support Incentive	2,651,135	5.00%		4,277,397	11.48%		4,277,397	11.48%	
11. IRS Bank Account	5,000,000	9.43%		5,000,000	13.43%		5,000,000	13.43%	
12. LOCAL	7,865,974	14.85%		1,686,313	4.52%		1,686,313	4.52%	
<b>TOTAL</b>	<b>52,968,652</b>		<b>100.00%</b>	<b>37,227,420</b>		<b>100.00%</b>	<b>37,227,420</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MDHS - Division of Child Support Enforcement  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	200,000		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>200,000</b>		

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Title IV-D: 93.563 (3652)	Child Support Enforcement			21,605,658	17,409,051	20,120,605
Access and Visitation: 93.597 (3652)	Access and Visitation			52,108	41,602	48,081
ARRA Child Support (3652)	Child Support Enforcement			10,363,454	2,718,033	
Safe Haven (3652)	Office of Justice			3,947	176,024	176,024
<b>Section A TOTAL</b>				<b>32,025,167</b>	<b>20,344,710</b>	<b>20,344,710</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		200,000	
Other - Special Fund Budget Reduction		-159,386		
Child Support Incentive (3652)		9,552,102	5,045,808	5,245,808
IRS Bank Account (3652)		5,000,000	5,000,000	5,000,000
LOCAL (3652)		1,165,007	717,902	717,902
<b>Section B TOTAL</b>		<b>15,557,723</b>	<b>10,963,710</b>	<b>10,963,710</b>

<b>Section S + A + B TOTAL</b>		<b>47,782,890</b>	<b>31,308,420</b>	<b>31,308,420</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MDHS - Division of Child Support Enforcement

Name of Agency

**FEDERAL FUNDS**

N/A

**STATE SUPPORT SPECIAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

N/A

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Child Support Enforcement  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,322,459	200,000	13,536,505	2,218,325	19,277,289
Travel	59,939		121,147		181,086
Contractual Services	1,422,977		17,361,504	7,520,828	26,305,309
Commodities	72,944		145,583		218,527
Other Than Equipment					
Equipment	103,882		205,292		309,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	403,561		655,136	5,618,570	6,677,267
<b>Total</b>	<b>5,385,762</b>	<b>200,000</b>	<b>32,025,167</b>	<b>15,357,723</b>	<b>52,968,652</b>
No. of Positions (FTE)	87.90		363.41	58.69	510.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,245,151		14,570,040	1,599,173	20,414,364
Travel	124,124		250,876		375,000
Contractual Services	856,955		4,355,147	1,386,605	6,598,707
Commodities	89,942		179,508		269,450
Other Than Equipment					
Equipment	29,803		58,897		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	573,025		930,242	7,977,932	9,481,199
<b>Total</b>	<b>5,919,000</b>		<b>20,344,710</b>	<b>10,963,710</b>	<b>37,227,420</b>
No. of Positions (FTE)	103.35		354.72	38.93	497.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Child Support Enforcement  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,245,151		14,570,040	1,599,173	20,414,364
Travel	124,124		250,876		375,000
Contractual Services	856,955		4,355,147	1,386,605	6,598,707
Commodities	89,942		179,508		269,450
Other Than Equipment					
Equipment	29,803		58,897		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	573,025		930,242	7,977,932	9,481,199
<b>Total</b>	<b>5,919,000</b>		<b>20,344,710</b>	<b>10,963,710</b>	<b>37,227,420</b>
No. of Positions (FTE)	103.35		354.72	38.93	497.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

MDHS - Division of Child Support Enforcement  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CHILD SUPPORT ENFORCEMENT	5,919,000		20,344,710	10,963,710	37,227,420
SUMMARY OF ALL PROGRAMS	5,919,000		20,344,710	10,963,710	37,227,420

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Child Support Enforcement

Program No. 1 of 1 Programs

AGENCY

**CHILD SUPPORT ENFORCEMENT  
PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,322,459	200,000	13,536,505	2,218,325	19,277,289
Travel	59,939		121,147		181,086
Contractual Services	1,422,977		17,361,504	7,520,828	26,305,309
Commodities	72,944		145,583		218,527
Other Than Equipment					
Equipment	103,882		205,292		309,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	403,561		655,136	5,618,570	6,677,267
<b>Total</b>	<b>5,385,762</b>	<b>200,000</b>	<b>32,025,167</b>	<b>15,357,723</b>	<b>52,968,652</b>
No. of Positions (FTE)	87.90		363.41	58.69	510.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,245,151		14,570,040	1,599,173	20,414,364
Travel	124,124		250,876		375,000
Contractual Services	856,955		4,355,147	1,386,605	6,598,707
Commodities	89,942		179,508		269,450
Other Than Equipment					
Equipment	29,803		58,897		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	573,025		930,242	7,977,932	9,481,199
<b>Total</b>	<b>5,919,000</b>		<b>20,344,710</b>	<b>10,963,710</b>	<b>37,227,420</b>
No. of Positions (FTE)	103.35		354.72	38.93	497.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

MDHS - Division of Child Support Enforcement

Program No. 1 of 1 Programs

AGENCY

CHILD SUPPORT ENFORCEMENT  
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,245,151		14,570,040	1,599,173	20,414,364
Travel	124,124		250,876		375,000
Contractual Services	856,955		4,355,147	1,386,605	6,598,707
Commodities	89,942		179,508		269,450
Other Than Equipment					
Equipment	29,803		58,897		88,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	573,025		930,242	7,977,932	9,481,199
<b>Total</b>	<b>5,919,000</b>		<b>20,344,710</b>	<b>10,963,710</b>	<b>37,227,420</b>
No. of Positions (FTE)	103.35		354.72	38.93	497.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

MDHS - Division of Child Support Enforcement

1 - CHILD SUPPORT ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>	<b>20,414,364</b>				<b>20,414,364</b>			
GENERAL	4,245,151				4,245,151			
ST.SUP.SPECIAL								
FEDERAL	14,570,040				14,570,040			
OTHER	1,599,173				1,599,173			
<b>TRAVEL</b>	<b>375,000</b>				<b>375,000</b>			
GENERAL	124,124				124,124			
ST.SUP.SPECIAL								
FEDERAL	250,876				250,876			
OTHER								
<b>CONTRACTUAL</b>	<b>6,598,707</b>				<b>6,598,707</b>			
GENERAL	856,955				856,955			
ST.SUP.SPECIAL								
FEDERAL	4,355,147				4,355,147			
OTHER	1,386,605				1,386,605			
<b>COMMODITIES</b>	<b>269,450</b>				<b>269,450</b>			
GENERAL	89,942				89,942			
ST.SUP.SPECIAL								
FEDERAL	179,508				179,508			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>88,700</b>				<b>88,700</b>			
GENERAL	29,803				29,803			
ST.SUP.SPECIAL								
FEDERAL	58,897				58,897			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>9,481,199</b>				<b>9,481,199</b>			
GENERAL	573,025				573,025			
ST.SUP.SPECIAL								
FEDERAL	930,242				930,242			
OTHER	7,977,932				7,977,932			
<b>TOTAL</b>	<b>37,227,420</b>				<b>37,227,420</b>			

**FUNDING:**

GENERAL FUNDS	5,919,000				5,919,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	20,344,710				20,344,710			
OTHER SP.FUNDS	10,963,710				10,963,710			
<b>TOTAL</b>	<b>37,227,420</b>				<b>37,227,420</b>			

**POSITIONS:**

GENERAL FTE	103.35				103.35			
ST.SUP.SPCL.FTE								
FEDERAL FTE	354.72				354.72			
OTHER SP FTE	38.93				38.93			
<b>TOTAL FTE</b>	<b>497.00</b>				<b>497.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MDHS - Division of Child Support Enforcement

1 - CHILD SUPPORT ENFORCEMENT

AGENCY NAME

PROGRAM NAME

- I. Program Description:  
    See Budget Request
  
- II. Program Objective:  
    See Budget Request

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MDHS - Division of Child Support Enforcement  
 AGENCY NAME

1 - CHILD SUPPORT ENFORCEMENT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MDHS - Division of Child Support Enforcement

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) CHILD SUPPORT ENFORCEMENT				
GENERAL	5,919,000	( 177,570)	5,741,430	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	20,344,710		20,344,710	
OTHER SPECIAL	10,963,710		10,963,710	
<b>TOTAL</b>	<b>37,227,420</b>	<b>( 177,570)</b>	<b>37,049,850</b>	
<b>Narrative Explanation:</b> The 3% General Fund Reduction would be applied to the Salaries category and will further reduce the staffing level below the already inadequate levels.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,919,000	( 177,570)	5,741,430	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	20,344,710		20,344,710	
OTHER SPECIAL	10,963,710		10,963,710	
<b>TOTAL</b>	<b>37,227,420</b>	<b>( 177,570)</b>	<b>37,049,850</b>	

# N/A MEMBERS

MDHS - Division of Child Support Enforcement

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2011

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,223,690	306,964	306,964
61122 -61224 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61190 Transportation of Goods	21,431	5,376	5,376
61210 Electricity	17,788	4,462	4,462
61220 Gas			
61230 Water & Sewage			
61020 EMP TRNG	2,250	564	564
61030 TRAV REGISTR	890	223	223
<b>TOTAL (B)</b>	<b>1,266,049</b>	<b>317,589</b>	<b>317,589</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Ad & Public Info	1,511	379	379
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,511</b>	<b>379</b>	<b>379</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	134,734	33,798	33,798
61440 Office Equipment	391,903	98,309	98,309
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	2,540	637	637
61490 Other Rentals	4,550	1,141	1,141
<b>TOTAL (D)</b>	<b>533,727</b>	<b>133,885</b>	<b>133,885</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	30,141	7,561	7,561
61550 Office Equipment & Furniture	57,479	14,419	14,419
61590 Miscellaneous Items of Equipment	215	54	54
<b>TOTAL (E)</b>	<b>87,835</b>	<b>22,034</b>	<b>22,034</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61600 Fees Department of Human Services	1,678	421	421
61601 Fees Foster Care Children	106	27	27
61602 Client Transportation	4,116	1,032	1,032
61615 SAAS Fees DFA	45,087	11,310	11,310
61616 MMRS Fee to DFA	71,868	18,028	18,028
61620 Audit Fees	40,405	10,136	10,136
61630 61636 Legal Fees	15,900,000	3,988,527	3,988,527
61631 Professional Fees - Legal to AG's Office	83,505	20,947	20,947
61650 State Personnel Board Fees	71,400	17,911	17,911
61651- 61653 Personnel Services Contracts Other Fees	349,497	87,672	87,672
61660 Court Costs and Court Reporters	2,991,988	750,542	750,542
61661 Recording and Notary Fees	772	194	194

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61666 Witness Fees and Expenses	1,698	426	426
61670 Laboratory and Testing Fees	663,319	166,394	166,394
61680 Temporary Employment Fees	1,098,764	275,626	275,626
61690 Other Fees and Services	562,252	141,041	141,041
<b>TOTAL (F)</b>	<b>21,886,455</b>	<b>5,490,234</b>	<b>5,490,234</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	18,128	4,547	4,547
61710 Insurance & Fidelity Bonds	8,512	2,135	2,135
61715 Insurance Computer Equipment ITS			
61718 Service Charge-Bank Account	156,278	39,202	39,202
61720 Membership Dues	13,300	3,336	3,336
61721 Subscriptions			
61740 Salvage, Demolition & Removal Service			
61730 Laundry, Dry Cleaning and Towel Services			
61800 Proc CD CON			
<b>TOTAL (G)</b>	<b>196,218</b>	<b>49,220</b>	<b>49,220</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS PR FE OUT	125,143	31,392	31,392
61905 IS Fees - ITS	67,729	16,990	16,990
6191X IS Training/Education (61914-61915)	2,687	674	674
61917 Service Charges Paid to State Computer Center	1,107,742	277,878	277,878
61920 Internet or Application Service Provider	40,500	10,159	10,159
61921 Software Acquisition	164,226	41,196	41,196
61922 Basic Telephone Monthly - Outside Vendor	192	48	48
61923 Basic Telephone Monthly - ITS	90,299	22,652	22,652
61924 Long Distance Charges - Outside Vendor	2		
61925 Long Distance Charges - ITS	45,965	11,530	11,530
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	2,974	746	746
61961 Repair, Maint. & Serv if IS Equipment	172,406	43,248	43,248
61962 Maintenance Repair of Communication Systems	3,552	891	891
61963 Maintenance of Communication Sys- Outside Vendor			
61964 Repair, Maint. & Service of Telephone Systems	13,075	3,280	3,280
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communication System			
61980 Software Maintenance			
61919 Investigative Services - Internet Based			
61997 Prior Year Expense - Contractual 1099			
61998 Prior Tear Expense - Contractual			
61980 IS SW MAIN O	146,184	36,670	36,670
61919 INVES SV-INT	15,232	3,821	3,821
<b>TOTAL (H)</b>	<b>1,997,908</b>	<b>501,175</b>	<b>501,175</b>
<b>I. OTHER (61991-61999)</b>			
61995 MESC - Contractual IS - Telephone			
6199X Prior Year Expense (61997-61998)	335,606	84,191	84,191
61999 Contractual Services - No PO Required			
61000 Contractual Services - GAAP Package Adjustment			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (I)</b>	<b>335,606</b>	<b>84,191</b>	<b>84,191</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>26,305,309</b>	<b>6,598,707</b>	<b>6,598,707</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,422,977	856,955	856,955
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	17,361,504	4,355,147	4,355,147
OTHER SPECIAL FUNDS	7,520,828	1,386,605	1,386,605
<b>TOTAL FUNDS</b>	<b>26,305,309</b>	<b>6,598,707</b>	<b>6,598,707</b>

**SCHEDULE C  
COMMODITIES**

MDHS - Division of Child Support Enforcement  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	42,190	52,022	52,022
62120 Duplication & Reproduction Supplies	46,801	57,706	57,706
62130 Office Supplies & Materials	33,099	40,812	40,812
62140 Paper Supplies	42,767	52,733	52,733
62150 Maaps, Manuals, Library Book			
62160 Office Equipment (not capital outlay)	10,084	12,434	12,434
<b>Total (B)</b>	<b>174,941</b>	<b>215,707</b>	<b>215,707</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62220 Lubricating Oils & Grease	191	236	236
62250 Repair Office Equipment	623	768	768
62290 Other Equipment Repair Parts			
62271 Com Sys Rep	2,332	2,875	2,875
62251 EXP REP VEH	136	168	168
<b>Total (C)</b>	<b>3,282</b>	<b>4,047</b>	<b>4,047</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	13	16	16
62360 Surgical Supplies			
62350 Classroom Instructional Materials	67	83	83
62370 EDUC SUPP	80	98	98
<b>Total (D)</b>	<b>160</b>	<b>197</b>	<b>197</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	2,528	3,117	3,117
62450 Janitor Supplies & Cleaning	1,966	2,424	2,424
62460 Wearing Material			
62470 Food for Persons			
62475 Food for Business	1,500	1,850	1,850
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	10,323	12,729	12,729
62590 Other Supplies & Materials	3,011	3,712	3,712
62595 Other Equipment (less than \$500)			
62998 Prior Yr Expense-Commodities	5,688	7,014	7,014
62800 proc ce comm	14,228	17,543	17,543
62585 CAM UND \$250	900	1,110	1,110
<b>Total (E)</b>	<b>40,144</b>	<b>49,499</b>	<b>49,499</b>

**SCHEDULE C  
 COMMODITIES CONTINUED**

MDHS - Division of Child Support Enforcement  
 Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>218,527</b>	<b>269,450</b>	<b>269,450</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	72,944	89,942	89,942
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	145,583	179,508	179,508
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>218,527</b>	<b>269,450</b>	<b>269,450</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MDHS - Division of Child Support Enforcement  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Child Support Enforcement

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Executive Posture Chairs							
Typewriters							
Paper Shredders							
Computer Workstations							
Executive Desks							
Electric Display Typewriters							
Conference Tables							
5 Drawer Legal Filing Cabinets							
Vertical Fireproof Four Drawer File Cabinets							
Triple Stack Locker Units							
Mail Sorting Machines (Shared Cost)							
Paper Shredders (Shared Cost)	2	12,631					
72 X 36 MXN Panels							
Paper Shredders (heavy duty)							
Neopost Mailing Systems							
Fax machine							
Laminator Machine							
Executive chair							
Secretary Desk							
Secretary Chair							
Mailing Meter Upgrade	1	47,993					
<b>TOTAL (C)</b>		<b>60,624</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Network Printers							
Hardware Blade Server Farms							
Laser Printers							
Printers							
OP V4 - XP Scanstations							
IBM Tivoli Storage Managers with Bar Codes							
Cisco Catalyst Switches							
Fax Machines							
Central Processing Units							
Dell Precision Intel Core Machines							
Phone Systems (shared cost)							
Video Printers							
Tray Tag Printers							
Processor Upgrades							
DVD Upgrades							
Computer Speakers							
Computer Monitors							
Dogital Phone System							
Office jet Mobile Printers							
Laptop Computers							
Cisco 1000 Base	3	6,511					
Computers	7	6,314					

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Child Support Enforcement

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Printers	6	5,170					
Encumbrance	1	1,401					
Two way radio	1	1,401					
<b>TOTAL (D)</b>		<b>20,797</b>					
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	227,753	1	88,700	1		88,700
<b>TOTAL (E)</b>		<b>227,753</b>		<b>88,700</b>			<b>88,700</b>
<b>F. OTHER EQUIPMENT</b>							
Multi - Media Projectors							
Micro - Portable Projectors							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>309,174</b>		<b>88,700</b>			<b>88,700</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		103,882		29,803			29,803
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		205,292		58,897			58,897
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>309,174</b>		<b>88,700</b>			<b>88,700</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MDHS - Division of Child Support Enforcement

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Child Support Enforcement  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63465 - Cellular and PDA Phones	10						
<b>Total (A)</b>	<b>10</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Child Support Enforcement

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64395 MDHS-Other Aid To County	1,091,663	1,550,077	1,550,077
64295 Library Employees Health Insurance			
64305 Hazardous Waste - Counties			
64935 PYT FIR EMAC	3,204	4,549	4,549
<b>TOTAL (A)</b>	<b>1,094,867</b>	<b>1,554,626</b>	<b>1,554,626</b>
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64695 District Attorney's Office Expenses			
64795 MDHS Grants to Non-Govt Institutions			
64635 Pyt for emac			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
3667- IRS Bank Account	5,000,000	7,099,611	7,099,611
64935 PYMT FOR EMAC			
<b>TOTAL (C)</b>	<b>5,000,000</b>	<b>7,099,611</b>	<b>7,099,611</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	19,366	27,498	27,498
65310 Court Granted Judgements - Client Amount			
65311 Court Granted Judgements - Attorney Fees			
65312 Court Granted Judgements - Gross Amt.			
65090 Misc Indebtedness and Interest Claims			
<b>TOTAL (D)</b>	<b>19,366</b>	<b>27,498</b>	<b>27,498</b>
<b>E. OTHER (66000-89999)</b>			
66090 Other Assistance	436,421	619,682	619,682
69998 Prior Year Expense	21,136	30,013	30,013
89150 Transfer to Other Funds			
89250 MDHS - Other Fund Payments	105,477	149,769	149,769
<b>TOTAL (E)</b>	<b>563,034</b>	<b>799,464</b>	<b>799,464</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>6,677,267</b>	<b>9,481,199</b>	<b>9,481,199</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	403,561	573,025	573,025
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	655,136	930,242	930,242
OTHER SPECIAL FUNDS	5,618,570	7,977,932	7,977,932
<b>TOTAL FUNDS</b>	<b>6,677,267</b>	<b>9,481,199</b>	<b>9,481,199</b>

**NARRATIVE  
2012 BUDGET REQUEST**

MDHS - Division of Child Support Enforcement  
Name of Agency

N/A

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

MDHS - Division of Child Support Enforcement  
 \_\_\_\_\_  
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
OUT OF STATE TRAVEL			7,820	
<b>Total Out of State Travel Cost</b>			<b>\$7,820</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>61600 Fees Department of Human Services</b>					
BOLIVAR CTY CHANCERY CLERK / Fees Department of Human Services <i>Comp. Rate: 37 mth</i>		446			3652
BOLIVAR CTY SHERIFFS DEPT-CLE / Fees Department of Human Services <i>Comp. Rate: 3 mth</i>		35			3652
DEPT OF HUMAN SERVICES / Fees Department of Human Services <i>Comp. Rate: 23 mth</i>		280			3652
LEFLORE CTY CHANCERY CLERK / Fees Department of Human Services <i>Comp. Rate: 56 mth</i>		677			3652
ROBBINS JIMMY D / Fees Department of Human Services <i>Comp. Rate: 20 mth</i>		240			3652
FEES-MDHS <i>Comp. Rate:</i>			421	421	
<b>TOTAL 61600 Fees Department of Human Services</b>		<b>1,678</b>	<b>421</b>	<b>421</b>	
<b>61601 Fees Foster Care Children</b>					
American Express / Fees -DHS FC <i>Comp. Rate: 8mth</i>		106			3652
Fees - DHS FC <i>Comp. Rate:</i>			27	27	
<b>TOTAL 61601 Fees Foster Care Children</b>		<b>106</b>	<b>27</b>	<b>27</b>	
<b>61602 Client Transportation</b>					
GREEN QUALANDIA / Fees DHS - Client Transportation <i>Comp. Rate: 13 mth</i>		154			3652
MILLER JARA / Fees DHS - Client Transportation <i>Comp. Rate: 91 mth</i>		1,089			3652
ROSS MARVIN / Fees DHS - Client Transportation <i>Comp. Rate: 43 mth</i>		510			3652
SEUSER LAURIE / Fees DHS - Client Transportation <i>Comp. Rate: 122 mth</i>		1,470			3652
WRIGHT TOI / Fees DHS - Client Transportation <i>Comp. Rate: 74 mth</i>		893			3652
Fees DHS - Client Transportation <i>Comp. Rate:</i>			1,032	1,032	
<b>TOTAL 61602 Client Transportation</b>		<b>4,116</b>	<b>1,032</b>	<b>1,032</b>	
<b>61615 SAAS Fees DFA</b>					
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: 3,757 mth</i>		45,087			3652
SAAS FEES DFA <i>Comp. Rate:</i>			11,310	11,310	
<b>TOTAL 61615 SAAS Fees DFA</b>		<b>45,087</b>	<b>11,310</b>	<b>11,310</b>	
<b>61616 MMRS Fee to DFA</b>					
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 5,989 mth</i>		71,868			3652
MMRS CHARGES DFA <i>Comp. Rate:</i>			18,028	18,028	
<b>TOTAL 61616 MMRS Fee to DFA</b>		<b>71,868</b>	<b>18,028</b>	<b>18,028</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61620 Audit Fees					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		40,405			3652
<i>Comp. Rate: 3,367 mth</i>					
DEPT OF AUDIT FEES			10,136	10,136	
<i>Comp. Rate:</i>					
<b>TOTAL 61620 Audit Fees</b>		<b>40,405</b>	<b>10,136</b>	<b>10,136</b>	
61630 61636 Legal Fees					
YOUNG WILLIAMS P C / LEGAL SERVICES		15,900,000			3652
<i>Comp. Rate: 1,325,000 mth</i>					
LEGAL SERVICES			3,988,527	3,988,527	
<i>Comp. Rate:</i>					
<b>TOTAL 61630 61636 Legal Fees</b>		<b>15,900,000</b>	<b>3,988,527</b>	<b>3,988,527</b>	
61631 Professional Fees - Legal to AG's Office					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		83,505			3652
<i>Comp. Rate: 6,958 mth</i>					
LEGAL FEES TO AG'S OFFICE			20,947	20,947	
<i>Comp. Rate:</i>					
<b>TOTAL 61631 Professional Fees - Legal to AG's Office</b>		<b>83,505</b>	<b>20,947</b>	<b>20,947</b>	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		71,400			3652
<i>Comp. Rate: 5,950 mth</i>					
STATE PERSONNEL BD FEES			17,911	17,911	
<i>Comp. Rate:</i>					
<b>TOTAL 61650 State Personnel Board Fees</b>		<b>71,400</b>	<b>17,911</b>	<b>17,911</b>	
61651- 61653 Personnel Services Contracts Other Fees					
CIBER INC / Personnel Service Contracts-Other Fees		135,970			3652
<i>Comp. Rate: 11,330 mth</i>					
JAMES MALCOLM JOSEPH / Personnel Service Contracts-Other Fees		95,530			3652
<i>Comp. Rate: 7,960 mth</i>					
PENDLETON SECURITY INC / Personnel Service Contracts-Other Fees		11,858			3652
<i>Comp. Rate: 988 mth</i>					
POLICY STUDIES INC / Personnel Service Contracts-Other Fees		87,200			3652
<i>Comp. Rate: 7,266 mth</i>					
BARRON JAMES W / Personnel Service Contracts-Trv acct		5			3652
<i>Comp. Rate: N/A</i>					
BURNSIDE EDDIE / Personnel Service Contracts-Trv acct		219			3652
<i>Comp. Rate: 18 per mth</i>					
BUSINESS COMMUNICATIONS INC / Personnel Service Contracts-Trv acct		5,626			3652
<i>Comp. Rate: 468 per mth</i>					
R G SYSTEMS / Personnel Service Contracts-Trv acct		7,735			3652
<i>Comp. Rate: 644 per mth</i>					
ROSS MARVIN / Personnel Service Contracts-Trv acct		59			3652
<i>Comp. Rate: 5 per mth</i>					
SEUSER LAURIE / Personnel Service Contracts-Trv acct		83			3652
<i>Comp. Rate: 7 per mth</i>					
SPECIALTY REPAIR CENTER INC / Personnel Service Contracts-Trv acct		212			3652
<i>Comp. Rate: 18 per mth</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
VINSON GUARD SERVICES INC / Personnel Service Contracts-Other Fees <i>Comp. Rate: 416 per mth</i>		5,000			3652
Personnel Service Contracts-Other Fees <i>Comp. Rate:</i>			87,672	87,672	
<b>TOTAL 61651- 61653 Personnel Services Contracts Other Fees</b>		<u><u>349,497</u></u>	<u><u>87,672</u></u>	<u><u>87,672</u></u>	
61660 Court Costs and Court Reporters					
ADAMS CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1468 mth</i>		17,619			3652
ALCORN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1800 mth</i>		21,597			3652
AMITE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1022 mth</i>		12,264			3652
ANDERSON MARION JEROME / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1260 mth</i>		15,120			3652
ATKINSON RANDY WAYNE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 140 mth</i>		1,680			3652
ATKINSON RICHIE DALE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 40 mth</i>		480			3652
ATTALA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1583 mth</i>		18,990			3652
ATTALA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 9 mth</i>		105			3652
BAILEY JAMES E / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 195 mth</i>		2,340			3652
BARBER PAUL A / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 105 mth</i>		1,260			3652
BARRETT RONNY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 150 mth</i>		1,800			3652
BENTON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 456 mth</i>		5,470			3652
BINDER NANCY G / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 26 mth</i>		316			3652
BINGHAM JOHN / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 250 mth</i>		3,000			3652
BLACKWELL JAMES DAVID / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 265 mth</i>		3,180			3652
BLAKELY LINDA H / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 363 mth</i>		4,350			3652
BOLIVAR CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3476 mth</i>		41,710			3652
BOLIVAR CTY SHERIFF'S DEPT-CLE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 586 mth</i>		7,035			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
BOLIVAR CTY SHERIFF'S DEPT-ROS / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 12 mth</i>		140			3652
BOURNE RODNEY T / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 865 mth</i>		10,380			3652
BRIDGES JERRY DALE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 35 mth</i>		420			3652
BROOKS COURT REPORTING INC / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 223 mth</i>		2,681			3652
BURNSIDE EDDIE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 106 mth</i>		1,272			3652
BUTLER LESSIE J / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 255 mth</i>		3,060			3652
BYRD ALBERT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 333 mth</i>		3,990			3652
CALHOUN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1100 mth</i>		13,201			3652
CARROLL CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 402 mth</i>		4,820			3652
CARTER ROY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 111 mth</i>		1,335			3652
CHICKASAW CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 218 mth</i>		2,620			3652
CHICKASAW CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 351 mth</i>		4,207			3652
CHOCTAW CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 479 mth</i>		5,750			3652
CLAIBORNE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1113 mth</i>		13,360			3652
CLAIBORNE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 12 mth</i>		140			3652
CLANTON JOHN / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 371 mth</i>		4,449			3652
CLARKE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2152 mth</i>		25,822			3652
CLAY CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3295 mth</i>		39,534			3652
CLAY CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 49 mth</i>		585			3652
COAHOMA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 4131 mth</i>		49,567			3652

**FEEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
COAHOMA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 287 mth</i>		3,447			3652
COLLINS PATRICK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 640 mth</i>		7,680			3652
COLLINS WILLIAM D II / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 415 mth</i>		4,980			3652
COPIAH CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2300 mth</i>		27,600			3652
COVINGTON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2642 mth</i>		31,706			3652
DESOTO CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3475 mth</i>		41,705			3652
DESOTO CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 342 mth</i>		4,099			3652
E M OSGOOD SERVICES / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 880 mth</i>		10,560			3652
FORREST CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 4103 mth</i>		49,233			3652
FORREST CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 35 mth</i>		422			3652
FRANKLIN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 880 mth</i>		10,557			3652
GATER DONALD / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 300 mth</i>		3,600			3652
GEORGE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2267 mth</i>		27,206			3652
GEORGE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 44 mth</i>		526			3652
GREENE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1157 mth</i>		13,882			3652
GREENE CTY SHERIFF'S OFFICE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 309 mth</i>		3,710			3652
GRENADA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1580 mth</i>		18,955			3652
GRENADA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 38 mth</i>		455			3652
GRIFFIN JOHNNY L / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 250 mth</i>		3,000			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
HANCOCK CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1290 mth</i>		15,482			3652
HARRISON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 4385 mth</i>		52,617			3652
HARRISON CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 551 mth</i>		6,615			3652
HESTER RACHEL M / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 5 mth</i>		60			3652
HICKS DANNY P / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 230 mth</i>		2,760			3652
HILL DAVID / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 630 mth</i>		7,560			3652
HINDS CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 19576 mth</i>		234,908			3652
HOGAN DAVID E / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 160 mth</i>		1,920			3652
HOLMES CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2554 mth</i>		30,643			3652
HUMPHREYS CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 886 mth</i>		10,630			3652
ISSAQUENA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 124 mth</i>		1,492			3652
ITAWAMBA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 970 mth</i>		11,645			3652
JACKSON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 6657 mth</i>		79,884			3652
JACKSON CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 887 mth</i>		10,640			3652
JASPER CTY CHANCERY CLK-BAY S / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1895 mth</i>		22,735			3652
JEFFERSON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 411 mth</i>		4,933			3652
JEFFERSON DAVIS CTY CHNCRY CLK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 794 mth</i>		9,530			3652
JOHNSON RAYFIELD / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1810 mth</i>		21,720			3652
JONES CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2382 mth</i>		28,587			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Child Support Enforcement

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
JONES JEFFERY MARK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 24 mth</i>		290			3652
JONES JERRY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 720 mth</i>		8,640			3652
KELLY THOMAS E / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 493 mth</i>		5,910			3652
KEMP JEFFERY G / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 758 mth</i>		9,100			3652
KEMPER CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1108 mth</i>		13,295			3652
KEMPER CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 0 mth</i>		5			3652
LAFAYETTE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1156 mth</i>		13,867			3652
LAFAYETTE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 175 mth</i>		2,101			3652
LAMAR CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1884 mth</i>		22,610			3652
LAMAR CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 29 mth</i>		350			3652
LAUDERDALE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 72 mth</i>		858			3652
LAUDERDALE CTY CHANCERY COURT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 114 mth</i>		1,362			3652
LAUDERDALE CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3742 mth</i>		44,900			3652
LAWRENCE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1091 mth</i>		13,095			3652
LAWSON MELVIN R / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 60 mth</i>		720			3652
LEAKE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1673 mth</i>		20,075			3652
LEAKE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 6 mth</i>		70			3652
LEE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 338 mth</i>		4,050			3652
LEE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 6 mth</i>		70			3652
LEFLORE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		34,568			3652

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<i>Comp. Rate: 2881 mth</i> LEFLORE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS		595			3652
<i>Comp. Rate: 50 mth</i> LEGRONE DAVID / COURT COSTS AND COURT REPORTERS		840			3652
<i>Comp. Rate: 70 mth</i> LEWIS JAMES / COURT COSTS AND COURT REPORTERS		120			3652
<i>Comp. Rate: 10 mth</i> LINCOLN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		34,077			3652
<i>Comp. Rate: 2840 mth</i> LITTLE JAMES C / COURT COSTS AND COURT REPORTERS		3,430			3652
<i>Comp. Rate: 286 mth</i> LOMAX DARLENE / COURT COSTS AND COURT REPORTERS		3,420			3652
<i>Comp. Rate: 285 mth</i> LOWNDES CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		38,888			3652
<i>Comp. Rate: 3241 mth</i> LOWNDES CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS		242			3652
<i>Comp. Rate: 20 mth</i> LOWNDES CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS		105			3652
<i>Comp. Rate: 9 mth</i> MADISON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		34,924			3652
<i>Comp. Rate: 2910 mth</i> MADISON CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS		2,662			3652
<i>Comp. Rate: 222 mth</i> MAHER EDWARD V / COURT COSTS AND COURT REPORTERS		6,660			3652
<i>Comp. Rate: 555 mth</i> MALONE JIMMY E / COURT COSTS AND COURT REPORTERS		5,580			3652
<i>Comp. Rate: 465 mth</i> MARION CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		20,497			3652
<i>Comp. Rate: 1708 mth</i> MARION CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS		245			3652
<i>Comp. Rate: 20 mth</i> MARSHALL CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		29,055			3652
<i>Comp. Rate: 2421 mth</i> MARTIN ELBERT J / COURT COSTS AND COURT REPORTERS		15,960			3652
<i>Comp. Rate: 1330 mth</i> MASK CHARLES LEO / COURT COSTS AND COURT REPORTERS		10,380			3652
<i>Comp. Rate: 865 mth</i> MATHERNE J DONALD / COURT COSTS AND COURT REPORTERS		1,425			3652
<i>Comp. Rate: 119 mth</i> MATHIS DAVID TERRY / COURT COSTS AND COURT REPORTERS		6,140			3652
<i>Comp. Rate: 512 mth</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
MCQUEEN ANDREW / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 20 mth</i>		245			3652
MESSER JOSHUA / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 115 mth</i>		1,380			3652
MID-AMERICA SUBPOENA SERVICES / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 325 mth</i>		3,900			3652
MILLER LAWRENCE J JR / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 695 mth</i>		8,340			3652
MOBERG ALICIA I / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2135 mth</i>		25,622			3652
MOISTNER REED L / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1045 mth</i>		12,541			3652
MONROE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3041 mth</i>		36,495			3652
MONROE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3 mth</i>		35			3652
MONTGOMERY CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1924 mth</i>		23,091			3652
MONTGOMERY CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 79 mth</i>		945			3652
MOORE ROBERT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 255 mth</i>		3,059			3652
MOSLEY DERONE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 11 mth</i>		130			3652
NESHOBA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2392 mth</i>		28,705			3652
NEWTON CTY CHANCERY COURT CLK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1837 mth</i>		22,049			3652
NOXUBEE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1784 mth</i>		21,410			3652
O'REILLY JOHN / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 765 mth</i>		9,180			3652
OKTIBBEHA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2700 mth</i>		32,405			3652
OKTIBBEHA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 35 mth</i>		423			3652
OSGOOD ETHEL MARIE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 10 mth</i>		120			3652
OWENS YVES / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 10 mth</i>		120			3652
PAIGE INVESTIGATIONS LLC / COURT COSTS AND COURT REPORTERS		12,060			3652

**FEES, PROFESSIONAL AND OTHER SERVICES**

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<i>Comp. Rate: 1005 mth</i> PANOLA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		20,237			3652
<i>Comp. Rate: 1686 mth</i> PANOLA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS		2,558			3652
<i>Comp. Rate: 213 mth</i> PEARL RIVER CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		24,653			3652
<i>Comp. Rate: 2054 mth</i> PEARL RIVER CTY SHERIFFS DEPT / COURT COSTS AND COURT REPORTERS		70			3652
<i>Comp. Rate: 6 mth</i> PERRY CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		10,123			3652
<i>Comp. Rate: 844 mth</i> PETERSON TOMMY R / COURT COSTS AND COURT REPORTERS		2,655			3652
<i>Comp. Rate: 221 mth</i> PIKE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		7,188			3652
<i>Comp. Rate: 599 mth</i> PIKE CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS		110,545			3652
<i>Comp. Rate: 9212 mth</i> PONTOTOC CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		10,780			3652
<i>Comp. Rate: 898 mth</i> PRENTISS CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		7,421			3652
<i>Comp. Rate: 618 mth</i> PRINE DANA MICHELLE / COURT COSTS AND COURT REPORTERS		180			3652
<i>Comp. Rate: 15 mth</i> QUITMAN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		14,234			3652
<i>Comp. Rate: 1186 mth</i> RANDLE CURTIS D / COURT COSTS AND COURT REPORTERS		10,986			3652
<i>Comp. Rate: 916 mth</i> RANKIN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS		50,149			3652
<i>Comp. Rate: 4179 mth</i> RANKIN CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS		10			3652
<i>Comp. Rate: 1 mth</i> RILES JOHN R / COURT COSTS AND COURT REPORTERS		660			3652
<i>Comp. Rate: 55 mth</i> ROBBINS JIMMY D / COURT COSTS AND COURT REPORTERS		137,145			3652
<i>Comp. Rate: 11429 mth</i> ROUSE ROXIE A / COURT COSTS AND COURT REPORTERS		3,640			3652
<i>Comp. Rate: 303 mth</i> RUSSELL REGINA D / COURT COSTS AND COURT REPORTERS		1,205			3652
<i>Comp. Rate: 100 mth</i> SANDERS WILLIE / COURT COSTS AND COURT REPORTERS		140			3652
<i>Comp. Rate: 12 mth</i>					

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SCOTT CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1906 mth</i>		22,872			3652
SELF VONZELL / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 12 mth</i>		140			3652
SHARKEY CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1102 mth</i>		13,228			3652
SHELBY COUNTY SHERIFFS OFF / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 8 mth</i>		97			3652
SHORT ELSIE J / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 395 mth</i>		4,740			3652
SHORT PAUL HENRY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1591 mth</i>		19,090			3652
SIMMONS LIONEL W / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 6 mth</i>		75			3652
SIMPSON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3266 mth</i>		39,188			3652
SMITH CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 877 mth</i>		10,519			3652
SPEARS KENNETH R / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 9 mth</i>		105			3652
STAFFORD CHARLES LEWIS JR / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 76 mth</i>		910			3652
STATE OF MS PROCESS SERVICE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 15967 mth</i>		191,605			3652
STEWART JESSIE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 240 mth</i>		2,880			3652
STONE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1331 mth</i>		15,974			3652
STONE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 236 mth</i>		2,836			3652
SUNFLOWER CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 4151 mth</i>		49,813			3652
SUNFLOWER CTY SHERIFFS DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 178 mth</i>		2,135			3652
TALLAHATCHIE CTY CHANCERY CLK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 668 mth</i>		8,012			3652
TATE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1094 mth</i>		13,123			3652
TATE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 123 mth</i>		1,470			3652

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TIPPAH CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1088 mth</i>		13,059			3652
TISHOMINGO CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 731 mth</i>		8,775			3652
TISHOMINGO CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3 mth</i>		35			3652
TUNICA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 765 mth</i>		9,180			3652
TUNICA CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 245 mth</i>		2,940			3652
UNION CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1278 mth</i>		15,335			3652
UNION CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 18 mth</i>		211			3652
WALKER ERNEST / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 355 mth</i>		4,260			3652
WALTHALL CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2379 mth</i>		28,548			3652
WARREN CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 5458 mth</i>		65,490			3652
WARREN CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 100 mth</i>		1,200			3652
WARREN JOHNNY JR / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 100 mth</i>		1,200			3652
WARREN VARNELL SHORTY / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1260 mth</i>		15,120			3652
WASHINGTON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 3459 mth</i>		41,513			3652
WASHINGTON CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 32 mth</i>		378			3652
WASHINGTON CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 265 mth</i>		3,185			3652
WAYNE CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 978 mth</i>		11,730			3652
WAYNE CTY SHERIFF'S DEPT / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 114 mth</i>		1,365			3652

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WEBSTER CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 869 mth</i>		10,425			3652
WEST BOLIVAR CTY CHANCERY CLRK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 677 mth</i>		8,120			3652
WHITE COLLEN O / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 6 mth</i>		70			3652
WHITE CURTIS / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 155 mth</i>		1,860			3652
WILBANKS EARL WAYNE JR / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 55 mth</i>		660			3652
WILCOX HAROLD L / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 728 mth</i>		8,730			3652
WILKINSON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 989 mth</i>		11,865			3652
WILLIAMS JERRY W II / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 95 mth</i>		1,140			3652
WILLIAMSON MAXINE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1215 mth</i>		14,580			3652
WINSTON CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1999 mth</i>		23,990			3652
WINSTON CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 9 mth</i>		112			3652
WOOD TED / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2 mth</i>		25			3652
WRIGHT JOSEPH T JR / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 70 mth</i>		840			3652
YALOBUSHA CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 791 mth</i>		9,493			3652
YAZOO CTY CHANCERY CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 1326 mth</i>		15,914			3652
YAZOO CTY CIRCUIT CLERK / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 2035 mth</i>		24,420			3652
YOUNG RONNIE / COURT COSTS AND COURT REPORTERS <i>Comp. Rate: 505 mth</i>		6,060			3652
COURT COSTS AND COURT REPORTERS <i>Comp. Rate:</i>			750,542	750,542	
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<u><u>2,991,988</u></u>	<u><u>750,542</u></u>	<u><u>750,542</u></u>	

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61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / RECORDING AND NOTARY FEES		772			3652
<i>Comp. Rate: 64 mth</i>					
RECORDING AND NOTARY FEES			194	194	
<i>Comp. Rate:</i>					
<b>TOTAL 61661 Recording and Notary Fees</b>		<u><u>772</u></u>	<u><u>194</u></u>	<u><u>194</u></u>	
61666 Witness Fees and Expenses					
HINDS CTY CHANCERY CLERK / WITNESS FEES AND EXPENSES		1,698			3652
<i>Comp. Rate: 141 mth</i>					
WITNESS FEES AND EXPENSES			426	426	
<i>Comp. Rate:</i>					
<b>TOTAL 61666 Witness Fees and Expenses</b>		<u><u>1,698</u></u>	<u><u>426</u></u>	<u><u>426</u></u>	
61670 Laboratory and Testing Fees					
CHILD CARE & COMMUNITY DEV / Laboratory and Testing Fees		-137,687			3652
<i>Comp. Rate: N/A</i>					
LAB CORP OF AMERICA / Laboratory and Testing Fees		350			3652
<i>Comp. Rate: 29 per mth</i>					
ORCHID CELLMARK INC-PHILADELPH / Laboratory and Testing Fees		-149,344			3652
<i>Comp. Rate: 42,772 per mth</i>					
ORCHID CELLMARK INC-TEXAS / Laboratory and Testing Fees		950,000			3652
<i>Comp. Rate: 79,166 per mth</i>					
Laboratory and Testing Fees			166,394	166,394	
<i>Comp. Rate:</i>					
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<u><u>663,319</u></u>	<u><u>166,394</u></u>	<u><u>166,394</u></u>	
61680 Temporary Employment Fees					
TEMPSTAFF INC / TEMPORARY EMPLOYMENT FEES		1,098,764			3652
<i>Comp. Rate: 91,563 mth</i>					
TEMPORARY EMPLOYMENT FEES			275,626	275,626	
<i>Comp. Rate:</i>					
<b>TOTAL 61680 Temporary Employment Fees</b>		<u><u>1,098,764</u></u>	<u><u>275,626</u></u>	<u><u>275,626</u></u>	
61690 Other Fees and Services					
AMERICAN RED CROSS-JACKSON / Other Fees and Services		5			3652
<i>Comp. Rate: NA</i>					
DEPT OF HUMAN SERVICES / Other Fees and Services		340,095			3652
<i>Comp. Rate: 28,341 per mth</i>					
GREER LORI / Other Fees and Services		750			3652
<i>Comp. Rate: 63 per mth</i>					
HINDS CTY CHANCERY CLERK / Other Fees and Services		13,651			3652
<i>Comp. Rate: 1,137 per mth</i>					
MONEYGRAM INTERNATIONAL INC / Other Fees and Services		12			3652
<i>Comp. Rate: 1 per mth</i>					
POSTALIA INC / Other Fees and Services		123			3652
<i>Comp. Rate: 10 per mth</i>					
STATE TREASURER 3671 * / Other Fees and Services		207,500			3652
<i>Comp. Rate: 17,291 per mth</i>					
ACCESSLINE COMMUNICATIONS CORP / Other Fees and Services		80			3652
<i>Comp. Rate: 6 per mth</i>					

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DOUGLAS COUNTY DISTRICT COURT / Other Fees and Services <i>Comp. Rate: N/A</i>		8			3652
SOUTHER BUSINESS FURNISHINGS / Other Fees and Services <i>Comp. Rate: 2 per mth</i>		28			3652
Other Fees and Services <i>Comp. Rate:</i>			141,041	141,041	
<b>TOTAL 61690 Other Fees and Services</b>		<u>562,252</u>	<u>141,041</u>	<u>141,041</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>21,886,455</b>	<b>5,490,234</b>	<b>5,490,234</b>	

**VEHICLE PURCHASE DETAILS**

MDHS - Division of Child Support Enforcement

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

MDHS - Division of Child Support Enforcement \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work



### CAPITAL LEASES

MDHS - Division of Child Support Enforcement

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
												Actual FY 2010	Estimated FY 2011		
						Principal	Interest	Total					Principal	Interest	Total
Capital Carlyle, Inc/Data Processing Eq.	10/06/2006	55	10	03/10/2010	.114	227,753	19,366	247,119	247,119	88,700	5,000	93,700	88,700	5,000	93,700

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MDHS - Division of Child Support Enforcement \_\_\_\_\_

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 127,355)				( 127,355)
TRAVEL	( 3,724)				( 3,724)
CONTRACTUAL SERVICES	( 25,709)				( 25,709)
COMMODITIES	( 2,698)				( 2,698)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 894)				( 894)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 17,190)				( 17,190)
<b>TOTALS</b>	<b>( 177,570)</b>				<b>( 177,570)</b>